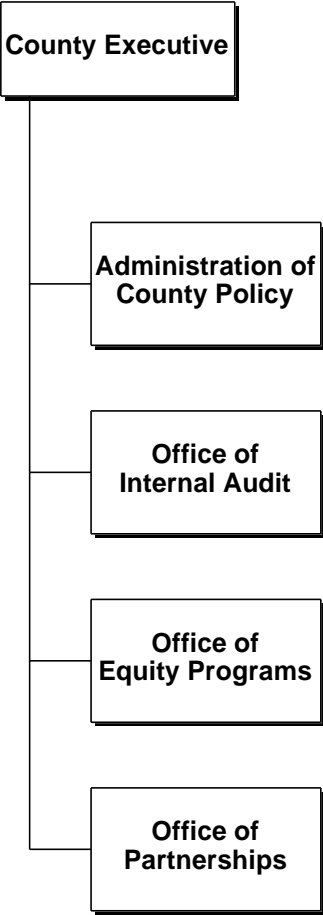


# OFFICE OF THE COUNTY EXECUTIVE



# OFFICE OF THE COUNTY EXECUTIVE

## Agency Position Summary

42	Regular Positions (1)	/	42.0	Regular Staff Years (1.0)
4	Exempt Positions	/	4.0	Exempt Staff Years
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
47	Total Positions (1)	/	47.0	Total Staff Years (1.0)

## Position Detail Information

### ADMINISTRATION OF COUNTY POLICY

1	County Executive E
2	Deputy County Executives
3	Assistants to the County Executive E
1	Management Analyst IV - Legislative Liaison
2	Management Analysts II
1	Management Analyst I
2	Administrative Secretaries
3	Secretaries IV
<u>1</u>	Public Information Clerk
16	Positions
16.0	Staff Years

### OFFICE OF INTERNAL AUDIT

1	Director, Internal Audit
1	Deputy Director
1	Auditor IV
5	Auditors III (1)
2	Information Systems Auditors
<u>1</u>	Accounting Technician
11	Positions (1)
11.0	Staff Years (1.0)

### OFFICE OF EQUITY PROGRAMS

1	Director, Equity Programs
1	Personnel Analyst IV
2	Personnel Analysts III
1	Management Analyst IV
2	Personnel Analysts II
<u>1</u>	Secretary II
8	Positions
8.0	Staff Years

### OFFICE OF PARTNERSHIPS

1	Director, Office of Partnerships
1	Fiscal Administrator
1	Program Manager
5	Management Analysts III
2	Management Analysts II
<u>1</u>	Secretary I
11	Positions
11.0	Staff Years

E Denotes Exempt Positions

( ) Denotes New Position

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

# OFFICE OF THE COUNTY EXECUTIVE

## AGENCY MISSION

*To serve as the administrative arm of the County; to be represented at all meetings of the Board of Supervisors; to make recommendations on operations and policy to the Board of Supervisors; to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner; and to provide for internal County audits.*

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	37/ 37	37/ 37	41/ 41	42/ 42	42/ 42
Exempt	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Expenditures <sup>1</sup> :					
Personnel Services	\$2,398,794	\$3,018,062	\$3,256,649	\$3,534,948	\$3,622,173
Operating Expenses	1,418,578	1,887,903	2,042,575	1,762,141	1,852,896
Capital Equipment	11,609	5,102	50,813	3,400	3,400
<b>Total Expenditures</b>	<b>\$3,828,981</b>	<b>\$4,911,067</b>	<b>\$5,350,037</b>	<b>\$5,300,489</b>	<b>\$5,478,469</b>

<sup>1</sup> The FY 2000 Revised Budget Plan includes \$280,513 for four Computer Learning Centers added at the FY 1999 Carryover Review contingent upon evaluation.

## SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration of County Policy	\$1,516,423	\$1,925,502	\$2,258,639	\$2,002,275	\$2,034,137
Office of Internal Audit	680,593	726,383	724,881	842,619	861,323
Office of Equity Programs	278,044	404,764	413,273	513,961	526,193
Office of Program Partnerships	1,353,921	1,854,418	1,953,244	1,941,634	2,056,816
<b>Total Expenditures</b>	<b>\$3,828,981</b>	<b>\$4,911,067</b>	<b>\$5,350,037</b>	<b>\$5,300,489</b>	<b>\$5,478,469</b>

# OFFICE OF THE COUNTY EXECUTIVE

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## **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$87,225 to the Office of the County Executive.
- An increase in Operating Expenses of \$90,755 to support the Adult Health and Dental Partnership who provide emergency dental and medical referral and screening services to approximately 3,600 clients annually. Additional funding would permit a more timely response to client needs.

## **County Executive Proposed FY 2001 Advertised Budget Plan**



### **Agency Overview**

The Office of the County Executive is responsible to the Board of Supervisors for proper administration of all County activities over which the Board of Supervisors has authority. This duty is largely supported through the Administration of County Policy Cost Center.

This Cost Center administers the Outstanding Performance Awards program. This program rewards employees for outstanding contributions to the County government by providing up to a \$300 cash award, a certificate, and one day of administrative leave. Also in this Cost Center is the Legislative Liaison, who develops and represents the position of the Fairfax County Board of Supervisors to ensure that issues and concerns directly affecting the citizens of Fairfax County are considered at the State Government level. The Legislative Liaison provides information to and lobbies State delegates/senators, State officials, and other local liaisons and officials in order to strengthen the County's positions. The Legislative Liaison also monitors certain Federal issues as assigned to ensure that Fairfax County's interests are protected.

The Office of Internal Audit is the organization within Fairfax County that has been charged by management and the Board of Supervisors with the responsibility for continually examining and evaluating the adequacy and effectiveness of systems of internal control and the quality of program performance. This office is responsible for the provision of internal audits for assessment of specific programs within the County, including management review in the areas of revenue collection, procurement, capital construction, financial reporting, electronic data processing, and legally mandated audits. In FY 2001, 1/1.0 SYE Auditor III position and additional Exempt Limited Term funding is included to support the demand for increased internal audit capacity in the County. In addition, audit resources will be allocated 40 percent to internal control reviews, 20 percent to performance audits, 20 percent to information technology audits, and the remainder to construction and financial audits. The County's most recent audit completed by the external auditors strongly recommended that additional internal staff be added for the Internal Audit section based on current workload requests and risk assessment.

The Office of Equity Programs develops and administers the County affirmative action program and coordinates its implementation, evaluation, and monitoring to ensure non-discrimination in County employment practices and compliance with Federal/State and local laws. The Office oversees the implementation of the Americans with Disabilities Act (ADA) to ensure access to persons with disabilities in all County buildings, programs, and activities.

In the fall of 1998, the County initiated a pilot Alternative Dispute Resolution Program to emphasize the County's commitment to improvement of employee/management relations through the use of informal and dispute resolution techniques. This program has become a permanent option for employee dispute resolution and is staffed and supported by the Office of Equity Programs.

## **OFFICE OF THE COUNTY EXECUTIVE**

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The Office of Partnerships builds beneficial alliances with the business, medical, educational, and ecumenical communities to enhance the quality of life for residents of Fairfax County. The Office works to fill needs identified by staff and community needs assessments by recruiting, developing, and aiding linkages and partnerships between various community organizations, including public, private, and non-profit resources. The Office serves as a contact and transfer point between partners and service areas, and works toward a smooth transition of contacts and services when the partners are ready to provide services previously provided by the public sector.

In FY 2001, the Office of Partnerships will support the Medical Care for Children Partnership (MCCP), which serves approximately 5,000 near-poverty-level children residing in Fairfax County. The MCCP, a public-private partnership, encompasses 200 physicians and 57 dentists, a major health maintenance organization (Kaiser Permanente), 35 corporate and foundation executives who serve in an ongoing capacity on the MCCP Advisory Council, and hundreds of donors, ranging from national foundations to private citizens. The Office also oversees eight Computer Learning Centers, providing computer access to school-aged children residing in subsidized housing throughout the County. The County provides operating expenses and staff dedicated to the program; businesses provide state-of-the-art equipment, Internet access, and employee release time; and volunteers tutor students and help maintain equipment.

Other partnerships supported in FY 2001 include:

- **Holiday Adopt-a-Family Partnership:** Family members state needs and wishes for the holiday season, while family sponsors purchase and wrap gifts or donate monetary support for purchase of gifts. Sponsors include employees of area businesses and County agencies, members of civic organizations and faith communities, and private citizens. The County provides administrative support.
- **Allied Health Partnership:** Low-income County residents are trained for medical careers at Northern Virginia Community College. The County provides administrative support and funding for tuition, books, and course/lab costs.
- **High Scope:** Culturally diverse, talented youth with high academic qualifications and leadership potential attend a four-week summer program. The camp offers reduced fees, while the County provides scholarships and underwrites travel costs.
- **Project Discovery:** Students are encouraged to achieve educational excellence and pursue a college education. A grant from the Commonwealth of Virginia supports administrative costs of the program.
- **Adult Health and Dental Partnership:** Medical and dental services are purchased at reduced rates from partners. Clients include low-income adults who cannot afford or do not have access to health insurance, do not qualify for Medicaid/Medicare, and are within certain income guidelines.



### ***Funding Adjustments***

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$67,610 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.

## OFFICE OF THE COUNTY EXECUTIVE

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- An increase of \$41,286 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$50,220, including \$46,070 in Personnel Services, \$750 in Operating Expenses and \$3,400 in Capital Equipment for 1/1.0 SYE Auditor III position for the Office of Internal Auditor to support the demand for increased internal audit capacity in the County.
- An increase of \$169,065 for full-year funding of 4/4.0 SYE positions redirected in FY 2000 to support the Alternative Dispute Resolution Program in the Office of Equity Programs (1/1.0 SYE position) and the marketing and public relations, partnership council liaison, and business sector development aspects of the Office of Partnerships Program (3/3.0 SYE positions).
- An increase of \$129,617 in Exempt Limited Term Salaries to provide additional internal audit capacity in the Office of Internal Audit, to support the Alternative Dispute Resolution Program in the Office of Equity Programs and to fund two site director positions at two Computer Learning Centers that were previously funded by operating expenses under contractual services.
- A decrease of \$280,513 due to the additional funding included at the FY 1999 Carryover Review to support the 10-month cost of 4 additional Computer Learning Centers that are unfunded in FY 2001 pending an evaluation of existing Computer Learning Centers.
- A net increase in Personnel Services of \$63,238 primarily attributable to the current grade of existing positions.
- A net decrease of \$261,682 in Operating Expenses primarily due to \$135,872 in one-time encumbered and unencumbered carryover brought forward in FY 2000 at the FY 1999 Carryover review and a reduction of \$182,591 in contractual services primarily due to moving funding to Personnel Services to support limited term site director positions previously funded through a vendor for the Computer Learning Center Program and regular merit positions for the marketing and public relations, partnership council liaison and business sector development aspects of the Office of Partnerships programs, which were also previously provided by a vendor. This net decrease is partially offset by an increase of \$56,781 in various other Operating Expenses such as telecommunications, printing and binding, legislative travel, and information technology infrastructure charges based on FY 1999 expenditures.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.*

- The County Executive approved a redirection of 4/4.0 SYE positions, resulting in an increase of 1/1.0 SYE position for the Office of Equity Programs to support the Alternative Dispute Resolution Program and 3/3.0 SYE positions to support the marketing and public relations, partnership council liaison and business sector development aspects of the Office of Partnerships Program. There are no corresponding funding adjustments for the redirection of these positions as the agency has been directed to absorb all costs incurred in FY 2000 associated with these positions.
- As part of the FY 1999 Carryover Review, \$8,106 in unencumbered carryover including \$655 in Operating Expenses and \$7,451 in Capital Equipment due to unexpended FY 1999 Close Management Initiative (CMI) savings as well as \$150,351 in encumbered carryover.
- An increase of \$280,513 as a part of FY 1999 Carryover Review to support the 10-month cost of 4 additional Computer Learning Centers in FY 2000, contingent upon the initial evaluation and discussions with the Human Services Council. Of that amount, \$250,180 is associated with Personnel Services and \$30,333 is associated with Operating Expenses.

# OFFICE OF THE COUNTY EXECUTIVE

## Cost Center: Administration of County Policy

**GOAL:** To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors, and to effectively and economically implement County Government policy as mandated by the Board of Supervisors.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Exempt	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Expenditures:					
Personnel Services	\$1,055,404	\$1,274,329	\$1,532,919	\$1,274,417	\$1,306,279
Operating Expenses	461,019	646,071	698,061	727,858	727,858
Capital Equipment	0	5,102	27,659	0	0
<b>Total Expenditures</b>	<b>\$1,516,423</b>	<b>\$1,925,502</b>	<b>\$2,258,639</b>	<b>\$2,002,275</b>	<b>\$2,034,137</b>



## Objectives

- To provide clear direction, leadership, and strategic management necessary to accomplish Board policies, and deliver services efficiently and effectively by achieving at least 85 percent of performance targets.
- To respond to at least 90 percent of citizen concerns within 14 days.
- To respond to at least 90 percent of Board matters and correspondence items within 14 days.
- To ensure that 95 percent of Board Package items are complete, accurate, and on time.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Performance targets managed County-wide	NA	NA	1,582 / 1,615	1,615	1,615
Citizen concerns requiring action (monthly average)	NA	55	60 / 60	60	60
Board matters requiring action (monthly average)	65	50	70 / 70	75	75
Board package (BP) items prepared (monthly average)	107	100	110 / 110	110	110

## OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Service Quality:</b>					
Progress toward outcome orientation (decrease in outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized)	NA	84%	33% / 30%	30%	28%
Average days to respond to citizen concerns	NA	NA	14 / 14	14	14
Average days to respond to Board matters and correspondence	20	21	21 / 21	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	NA	75%	95% / 95%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	20%	20%	5% / 5%	5%	5%
<b>Outcome:</b>					
Percent of performance targets achieved by County agencies	NA	NA	80% / 67%	80%	85%
Percent of citizen concerns responded to within 14 days	NA	NA	90% / 90%	90%	90%
Percent of Board items and correspondence items responded to within 14 days	70%	75%	90% / 90%	90%	90%
Percent of BP items sent out completely, accurately, and on time	NA	95%	95% / 95%	95%	95%

### **Cost Center: Office of Internal Audit**

**GOAL:** To assist senior management to efficiently and effectively implement County programs in compliance with financial policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate, and timely internal audits.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	11/ 11	11/ 11
Expenditures:					
Personnel Services	\$654,474	\$694,454	\$694,454	\$794,174	\$812,878
Operating Expenses	16,746	31,929	30,427	45,045	45,045
Capital Equipment	9,373	0	0	3,400	3,400
<b>Total Expenditures</b>	<b>\$680,593</b>	<b>\$726,383</b>	<b>\$724,881</b>	<b>\$842,619</b>	<b>\$861,323</b>



# OFFICE OF THE COUNTY EXECUTIVE



## Objectives

- To increase the agencies audited in a year by three percentage points, from 12 percent to 15 percent, toward a target of 25 percent.
- To achieve a 75 percent implementation rate for audit recommendations within one year of audit.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Audits conducted	12	17	15 / 11	18	20
Agencies audited	7	9	10 / 25	33	40
Recommendations made	26	36	30 / 61	63	70
Recommendations implemented	18	14	23 / 60	47	53
<b>Efficiency:</b>					
Audits per auditor	NA	NA	1.2 / 1.2	2.0	2.0
Recommendations per auditor	NA	NA	6.8 / 6.8	7.0	7.0
<b>Service Quality:</b> <sup>1</sup>					
Percent of audits completed on time	NA	NA	73% / 73%	75%	75%
Percentage of survey customers' opinion on audit recommendations:					
▪ Increased efficiency/effectiveness	NA	99%	99% / 99%	99%	99%
▪ Strengthened management controls	NA	99%	99% / 99%	99%	99%
<b>Outcome:</b>					
Percent agencies audited	5%	7%	8% / 20%	12%	15%
Percent of recommendations implemented	69%	39%	77% / 78%	75%	75%

<sup>1</sup> FY 1998 customer opinion level is based on 5 responses returned from the surveys given to auditees and FY 1999 customer opinion level is based on informal feedback from 11 auditees.

# OFFICE OF THE COUNTY EXECUTIVE

## Cost Center: Office of Equity Programs

**GOAL:** To develop, monitor, and evaluate the County Diversity/Equal Employment Opportunity (EEO) program through technical assistance and training, and to coordinate its continuing implementation in order to ensure a diversified workforce observing County employment policies and practices as well as Federal, State, and local laws.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7 / 7	7 / 7	8 / 8	8 / 8	8 / 8
Expenditures:					
Personnel Services	\$260,312	\$387,968	\$367,965	\$489,249	\$501,481
Operating Expenses	15,496	16,796	22,854	24,712	24,712
Capital Equipment	2,236	0	22,454	0	0
<b>Total Expenditures</b>	<b>\$278,044</b>	<b>\$404,764</b>	<b>\$413,273</b>	<b>\$513,961</b>	<b>\$526,193</b>



## Objectives

- To maintain workforce representation at 45 percent for women and 29 percent for minorities among Fairfax County Government employees.
- To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training with 85 percent of participants showing improvement in post-test as compared to pre-test scores, a two percentage point increase over the FY 1999 actual of 83 percent.
- To respond within one business day to 95 percent of complaints and information requests regarding discrimination against County agencies and to achieve a customer satisfaction rate of 85 percent as demonstrated in the Customer Satisfaction Survey and as defined under Civil Rights laws such as Title VII of the Civil Rights Act, the ADA, the ADEA, etc.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Diversity plans reviewed	61	61	61 / 61	61	61
Customers trained	1,240	1,270	1,320 / 1,320	1,400	1,400
Customer contacts requiring technical assistance	10,000	10,100	10,200 / 10,200	10,400	10,400
<b>Efficiency:</b>					
Cost of customer contacts regarding complaints/information requests per position	NA	NA	\$6.59 / \$6.59	\$6.49	\$6.62
Customer complaints and information requests processed per staff member	NA	NA	1,700 / 1,700	1,750	1,750

## OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Cost per training	NA	NA	\$4.81 / \$4.81	\$4.69	\$4.69
<b>Service Quality:</b>					
Percent satisfied with service delivery concerning complaints and information requests	NA	NA	NA / NA	85%	85%
Percent satisfied with quality of training	87.0%	88.0%	88.5% / 88.5%	89.0%	89.0%
Percent of timely responses	NA	NA	NA / NA	95%	98%
<b>Outcome:</b>					
Percent actual female representation in workforce	43.7%	44.2%	44.5% / 44.5%	45.0%	45.0%
Percent of actual minority representation in workforce	27.1%	27.5%	28.1% / 28.1%	29.0%	29.0%
Percent of customers who increased their knowledge of diversity	NA	NA	83% / 83%	85%	85%
Percent of responses within one business day	NA	NA	NA / NA	95%	95%

### Cost Center: Office of Partnerships

**GOAL:** To develop collaborative relationships and form alliances with different sectors of Fairfax County's larger community to sponsor and support partnerships for under-served residents so that all residents achieve optimum health, economic independence, and educational attainment, and thereby contribute to the well-being of their community.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	11/ 11	11/ 11	11/ 11
Expenditures:					
Personnel Services	\$428,604	\$661,311	\$661,311	\$977,108	\$1,001,535
Operating Expenses	925,317	1,193,107	1,291,233	964,526	\$1,055,281
Capital Equipment	0	0	700	0	0
<b>Total Expenditures</b>	<b>\$1,353,921</b>	<b>\$1,854,418</b>	<b>\$1,953,244</b>	<b>\$1,941,634</b>	<b>\$2,056,816</b>



### Objectives

- To collect and distribute food and gifts to 100 low-income families in November/December 2000, which is 100 percent of the target based on program capacity.<sup>1</sup>
- To provide equal access to post-secondary educational opportunities for no fewer than 72 high school students from low-income and/or potential first generation college families in Fairfax County, as required by the Virginia State Department of Education Project Discovery program so that at least 96 percent enter post-secondary educational institutions.<sup>2</sup>

# OFFICE OF THE COUNTY EXECUTIVE

- To maintain the percentage of uninsured children linked to a medical home at 43 percent, which is the maximum program capacity given the current external resource availability.<sup>3</sup>
- To increase the number of medically uninsured adults linked to a medical/dental provider from 6 to 8 percent (from 3,000 to 4,000, an increase of 33 percent) which is the maximum program capacity for the Adult Health and Dental Partnership.
- To maintain at 50 percent, the percent of Office of Partnerships sponsored students who are employed in the Health Care field within three months of graduation from the Allied Health Services Program.
- To achieve 100 percent of school-aged children in low-to-moderate income housing developments scoring at or above the 80<sup>th</sup> percentile on the CLCP Computer Literacy Assessment tool.

<sup>1</sup> The Holiday Adopt-a-Family Program capacity in FY 2000 is 100 low-income families.

<sup>2</sup> Project Discovery's contract with Fairfax County requires that staff provide services to a final count of no fewer than 72 students.

<sup>3</sup> Medical home may include private doctors, Kaiser Permanente, Medicaid, Children's Medical Security Insurance Plan, or private health insurance.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
<b>Holiday Adopt-a-Family</b>					
Low-income families that received food/gift donations <sup>1</sup>	NA	27	93 / 93	100	100
<b>Project Discovery</b>					
High school students enrolled	100	97	79 / 79	150	150
High school seniors enrolled	30	31	25 / 20	56	56
College applications submitted	NA	NA	40 / 55	132	132
High school seniors accepted to post-secondary schools	28	30	24 / 20	54	54
FAFSA form completed by seniors <sup>2</sup>	28	29	22 / 19	52	52
<b>Medical Care for Children</b>					
Uninsured children enrolled	3,022	5,166	5,019 / 5,019	6,000	6,000
Visits to a provider	4,298	5,977	6,960 / 6,960	6,960	6,960
Home visits completed	NA	250	480 / 480	600	600
<b>Adult Health and Dental</b>					
Uninsured adults served <sup>3</sup>	2,600	3,625	2,517 / 2,517	3,000	4,000
<b>Allied Health</b>					
Students enrolled	12	15	13 / 13	36	48
Students graduated <sup>4</sup>	2	2	3 / 3	6	6
<b>Computer Learning Centers</b>					
CLCP sites opened	2	2	8 / 8	12	20
Children served daily	65	65	336 / 336	531	810
Hours open daily per site	5	5	5 / 5	5	5

# OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Efficiency:</b>					
<b>Holiday Adopt-a- Family</b>					
Cost per family	NA	\$373	\$815 / \$815	\$815	\$815
Partners' contribution per family	NA	\$373	\$815 / \$815	\$815	\$815
Cost to County	NA	\$0	\$0 / \$0	\$0	\$0
<b>Project Discovery</b>					
Cost per student <sup>5</sup>	\$800	\$800	\$800 / \$800	\$800	\$800
State contribution	\$400	\$400	\$400 / \$400	\$400	\$400
Cost to County per student	\$400	\$400	\$400 / \$400	\$400	\$400
<b>Medical Care for Children</b>					
Cost per child <sup>6</sup>	\$1,800	\$1,800	\$1,800 / \$1,800	\$1,800	\$1,800
Partners' contribution <sup>7</sup>	\$1,536	\$1,536	\$1,536 / \$1,536	\$1,536	\$1,536
Cost to County <sup>8</sup>	\$264	\$264	\$264 / \$264	\$264	\$264
<b>Adult Health and Dental</b>					
Cost per adult	\$125	\$125	\$125 / \$125	\$125	\$125
Partners' contribution	\$124	\$124	\$124 / \$124	\$124	\$124
Cost to County	\$1	\$1	\$1 / \$1	\$1	\$1
<b>Allied Health</b>					
Cost per student	NA	\$653	\$754 / \$754	\$890	\$925
Partners' contribution	NA	NA	NA / NA	\$695	\$750
Cost to County	NA	\$9,800	\$9,800 / \$9,800	\$195	\$115
<b>Computer Learning Centers</b>					
Contract cost per center <sup>9</sup>	\$152,724	\$158,153	\$172,884 / \$172,884	\$0	\$0
Partners' contribution	\$89,820	\$89,820	\$89,820 / \$89,820	\$89,820	\$89,820
Cost to County	\$62,904	\$68,333	\$83,064 / \$83,064	\$83,064	\$83,064
Cost per center <sup>10</sup>	NA	NA	\$149,525 / \$149,525	\$149,525	\$152,280
Partners' contribution	NA	NA	\$97,923 / \$97,923	\$97,923	\$97,923
Cost to County	NA	NA	\$51,602 / \$51,602	\$51,602	\$54,357
<b>Service Quality:</b>					
<b>Project Discovery</b>					
Acceptance letters received	NA	NA	30 / 50	100	100
Students receiving Federal Aid	28	30	24 / 19	54	54
Seniors matriculating at post-secondary schools	28	30	24 / 19	54	54
<b>Medical Care for Children</b>					
Immunization rate for children served by Kaiser Permanente <sup>11</sup>	68%	98%	98% / 95%	95%	97%

# OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Adult Health and Dental</b>					
Customer satisfaction rating <sup>12</sup>	NA	NA	NA / NA	100%	100%
<b>Allied Health</b>					
Students wait-listed <sup>13</sup>	31	30	21 / 21	12	35
<b>Computer Learning Centers</b> <sup>14</sup>					
Percent daily registrations completed	NA	NA	100% / 100%	100%	100%
Percent curriculum content completed successfully	NA	NA	100% / 100%	100%	100%
<b>Outcome:</b>					
<b>Holiday Adopt-a-Family</b>					
Percent of targeted low-income families that received donated food/gifts in November/December	NA	NA	124% / 124%	100%	100%
<b>Project Discovery</b>					
Percent of senior students entering post-secondary education institutions	93%	97%	96% / 95%	96%	96%
<b>Medical Care for Children</b>					
Percent of uninsured children linked to a medical home <sup>15</sup>	22%	37%	43% / 34%	43%	43%
<b>Adult Health and Dental</b>					
Percent of uninsured adults linked to a medical home or dental provider	5%	7%	7.5% / 5%	6%	8%
<b>Allied Health</b>					
Percent of students employed in the Health Care field within three months of graduation	100%	100%	50% / 50%	50%	50%
<b>Computer Learning Centers</b>					
Percent of students scoring at or above the 80 <sup>th</sup> percentile on CLCP assessment tool	NA	NA	100% / 100%	100%	100%

<sup>1</sup> FY 1998 was the first year of the program and less than 100 families were served. FY 1999 program capacity of 75 families was exceeded due to additional requests to meet community need.

<sup>2</sup> Free Application for Federal Student Aid. FAFSA has citizenship status requirements.

<sup>3</sup> The 1995 Fairfax-Falls Church Needs Assessment estimated that there are approximately 52,700 medically uninsured adults in Fairfax County.

<sup>4</sup> Number of students that fulfill graduation requirements by the end of FY 2000. Students are enrolled on a part-time basis in a certificate or degree program.

<sup>5</sup> State and County funding has not changed for Project Discovery since FY 1996.

<sup>6</sup> Cost per child for medical care is based on the 1992 Medical Expenditure Survey performed by the U. S. Department of Health and Human Services.

<sup>7</sup> 5,000 children enrolled in M CCP are supported fully by partners (participating private physicians). The average cost of medical care per child to the Partnership has not changed since FY 1996.

## ***OFFICE OF THE COUNTY EXECUTIVE***

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<sup>8</sup> The cost to the County represents the 1,000 children enrolled in Kaiser Permanente only.

<sup>9</sup> Calculations are based on the contract with Reston Interfaith, which expired in FY 2000, for The Green and Stonegate only.

<sup>10</sup> Calculations are based on the FY 1999 budget amount for the expansion of the CLCP.

<sup>11</sup> The FY 1997 Actual reflects enrollment of 300 additional children in Kaiser Permanente who required immunizations.

<sup>12</sup> Customer satisfaction survey to be developed in FY 2000.

<sup>13</sup> Current resources do not support this level of service.

<sup>14</sup> All children in CLCP register daily and complete a curriculum module.

<sup>15</sup> The 1995 Fairfax-Falls Church Needs Assessment estimated that there are 14,000 uninsured children in Fairfax County.